

TOTAL ESTIMATES OUTLAYS FOR FY 2012 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Main Estimates				Development Estimates	Total
		Running Costs	Transfers	Other Outlays	Total		
		\$	\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	9,491,100	0	0	9,491,100	0	9,491,100
B	Attorney-General's Chambers	139,243,900	72,100	0	139,316,000	147,198,000	286,514,000
C	Auditor-General's Office	24,680,400	10,000	0	24,690,400	200,000	24,890,400
D	Cabinet Office	852,000	0	0	852,000	390,300	1,242,300
E	Judicature	162,386,000	0	0	162,386,000	31,173,800	193,559,800
F	Parliament	29,853,600	392,000	0	30,245,600	5,285,600	35,531,200
G	Presidential Councils	559,300	0	0	559,300	0	559,300
H	Public Service Commission	2,086,100	0	0	2,086,100	0	2,086,100
I	Ministry of Community Development, Youth and Sports	767,853,300	1,175,067,200	0	1,942,920,500	187,194,600	2,130,115,100
J	Ministry of Defence	11,781,384,000	7,616,000	0	11,789,000,000	490,000,000	12,279,000,000
K	Ministry of Education	6,518,374,800	3,173,625,200	0	9,692,000,000	888,000,000	10,580,000,000
L	Ministry of The Environment and Water Resources	821,914,900	8,011,100	0	829,926,000	474,034,600	1,303,960,600
M	Ministry of Finance	624,051,400	68,946,100	1,685,000,000	2,377,997,500	131,918,000	2,509,915,500
N	Ministry of Foreign Affairs	274,546,600	83,442,700	0	357,989,300	45,000,000	402,989,300
O	Ministry of Health	674,692,600	3,406,204,800	0	4,080,897,400	640,715,200	4,721,612,600
P	Ministry of Home Affairs	3,099,349,600	20,725,200	0	3,120,074,800	315,326,900	3,435,401,700
Q	Ministry of Information, Communications and the Arts	710,189,400	64,353,900	0	774,543,300	364,234,400	1,138,777,700
R	Ministry of Law	137,455,500	9,892,400	52,610,900	199,958,800	340,236,700	540,195,500
S	Ministry of Manpower	463,247,900	469,750,000	0	932,997,900	30,640,900	963,638,800
T	Ministry of National Development	891,875,900	117,040,000	0	1,008,915,900	5,327,192,500	6,336,108,400
U	Prime Minister's Office	281,151,000	21,367,100	0	302,518,100	41,897,900	344,416,000
V	Ministry of Trade and Industry	855,641,500	16,079,200	0	871,720,700	5,491,448,800	6,363,169,500
W	Ministry of Transport	538,514,800	1,611,300	0	540,126,100	5,026,801,300	5,566,927,400
	Ministries and Organs of State	28,809,395,600	8,644,206,300	1,737,610,900	39,191,212,800	19,978,889,500	59,170,102,300
Z	Financial Transfers	0	1,458,842,000	19,162,000,000	20,620,842,000	0	20,620,842,000
Total		28,809,395,600	10,103,048,300	20,899,610,900	59,812,054,800	19,978,889,500	79,790,944,300

MAIN ESTIMATES OUTLAYS FOR FY 2012 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated FY2011	Revised FY2011	Estimated FY2012	Statutory Expenditure FY2012	Amount to be voted FY2012
		\$	\$	\$	\$	\$
A	Civil List for the President of the Republic of Singapore	11,605,000	11,605,000	9,491,100	9,491,100	0
B	Attorney-General's Chambers	109,760,100	106,760,100	139,316,000	3,508,700	135,807,300
C	Auditor-General's Office	21,339,500	23,803,100	24,690,400	898,000	23,792,400
D	Cabinet Office	793,340	793,300	852,000	0	852,000
E	Judicature	157,511,100	161,927,000	162,386,000	31,533,300	130,852,700
F	Parliament	32,001,900	29,552,800	30,245,600	209,100	30,036,500
G	Presidential Councils	562,000	548,500	559,300	0	559,300
H	Public Service Commission	2,149,600	2,057,800	2,086,100	2,086,100	0
I	Ministry of Community Development, Youth and Sports	1,775,063,600	1,778,660,900	1,942,920,500	0	1,942,920,500
J	Ministry of Defence	11,595,000,000	11,295,000,000	11,789,000,000	0	11,789,000,000
K	Ministry of Education	9,767,000,000	9,743,977,000	9,692,000,000	0	9,692,000,000
L	Ministry of The Environment and Water Resources	727,030,500	726,970,700	829,926,000	0	829,926,000
M	Ministry of Finance	2,720,572,400	2,192,795,900	2,377,997,500	1,733,390,000	644,607,500
N	Ministry of Foreign Affairs	361,995,800	340,200,400	357,989,300	0	357,989,300
O	Ministry of Health	3,580,115,300	3,542,007,800	4,080,897,400	0	4,080,897,400
P	Ministry of Home Affairs	3,029,226,200	2,938,647,600	3,120,074,800	0	3,120,074,800
Q	Ministry of Information, Communications and the Arts	652,872,200	685,341,500	774,543,300	0	774,543,300
R	Ministry of Law	178,254,000	198,917,000	199,958,800	0	199,958,800
S	Ministry of Manpower	853,833,100	841,807,300	932,997,900	0	932,997,900
T	Ministry of National Development	1,030,798,017	1,431,443,000	1,008,915,900	0	1,008,915,900
U	Prime Minister's Office	312,476,700	296,678,900	302,518,100	0	302,518,100
V	Ministry of Trade and Industry	655,126,100	686,328,700	871,720,700	0	871,720,700
W	Ministry of Transport	475,476,300	475,476,300	540,126,100	0	540,126,100
Z	Financial Transfers	22,349,390,000	20,782,228,800	20,620,842,000	0	20,620,842,000
Total, MAIN ESTIMATES		60,399,952,757	58,293,529,400	59,812,054,800	1,781,116,300	58,030,938,500
Less :	Expenses on Land Sales	40,964,000	74,902,700	52,610,900	0	52,610,900
	Expenses on Investments	2,108,000,000	1,571,000,000	1,685,000,000	1,685,000,000	0
	Transfers from Consolidated Revenue Account	19,090,800,000	17,699,456,900	19,162,000,000	0	19,162,000,000
Total, OPERATING EXPENDITURE		39,160,188,757	38,948,169,800	38,912,443,900	96,116,300	38,816,327,600

DEVELOPMENT ESTIMATES OUTLAYS FOR FY 2012 BY HEAD OF EXPENDITURE

Code	Head of Expenditure	Estimated	Revised	Amount to be voted
		FY2011	FY2011	Estimated FY2012
		\$	\$	\$
B	Attorney-General's Chambers	4,143,400	4,143,400	147,198,000
C	Auditor-General's Office	371,700	145,000	200,000
D	Cabinet Office	176,300	5,000	390,300
E	Judicature	15,963,800	11,095,000	31,173,800
F	Parliament	2,738,900	2,688,400	5,285,600
I	Ministry of Community Development, Youth and Sports	57,123,400	69,048,200	187,194,600
J	Ministry of Defence	480,000,000	480,000,000	490,000,000
K	Ministry of Education	1,143,532,700	1,045,763,200	888,000,000
L	Ministry of The Environment and Water Resources	410,964,400	398,590,100	474,034,600
M	Ministry of Finance	144,626,400	30,125,600	131,918,000
N	Ministry of Foreign Affairs	45,000,000	43,504,100	45,000,000
O	Ministry of Health	496,845,000	465,379,400	640,715,200
P	Ministry of Home Affairs	264,190,600	184,942,300	315,326,900
Q	Ministry of Information, Communications and the Arts	325,288,300	401,173,300	364,234,400
R	Ministry of Law	88,991,000	134,156,600	340,236,700
S	Ministry of Manpower	68,489,200	64,419,700	30,640,900
T	Ministry of National Development	5,659,240,100	4,564,164,400	5,327,192,500
U	Prime Minister's Office	35,120,300	22,268,900	41,897,900
V	Ministry of Trade and Industry	7,432,227,600	5,103,435,000	5,491,448,800
W	Ministry of Transport	3,981,835,900	4,358,614,300	5,026,801,300
Total, DEVELOPMENT ESTIMATES		20,656,869,000	17,383,661,900	19,978,889,500
Less :	Land-Related Expenditure	1,950,418,200	1,897,229,800	1,631,338,500
	LOANS	7,508,114,000	3,813,908,000	5,519,172,400
Total, DEVELOPMENT EXPENDITURE		11,198,336,800	11,672,524,100	12,828,378,600

ESTIMATED OUTLAYS FOR FY2012 BY OBJECT CLASS

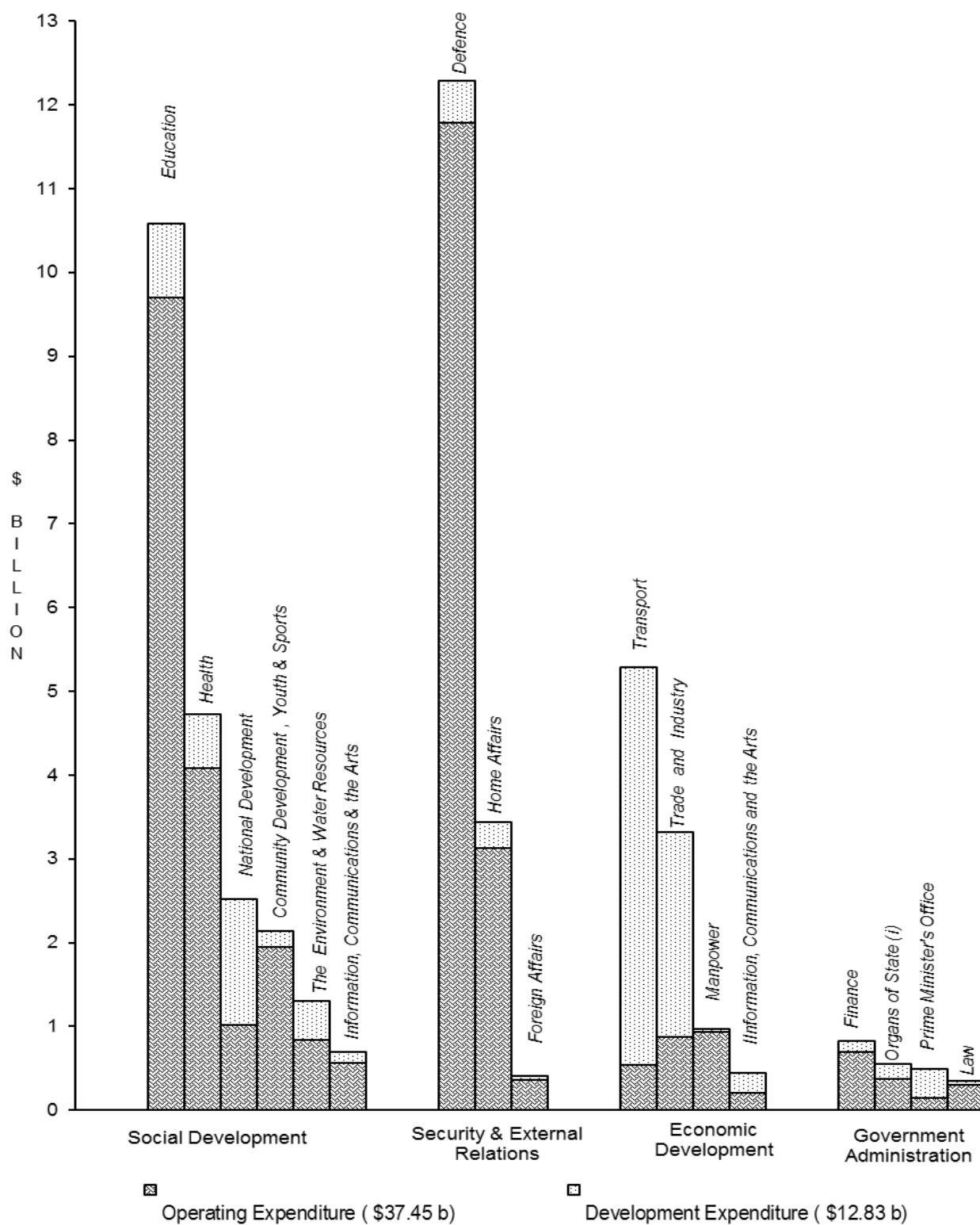
Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	MAIN ESTIMATES OUTLAYS	\$58,932,413,032	\$60,399,952,757	\$58,293,529,400	\$59,812,054,800	\$1,518,525,400	2.6%
	OPERATING EXPENDITURE	\$34,774,759,919	\$39,160,188,757	\$38,948,169,800	\$38,912,443,900	-\$35,725,900	-0.1%
	<i>RUNNING COSTS</i>	<i>\$25,909,638,107</i>	<i>\$27,501,505,157</i>	<i>\$27,420,986,300</i>	<i>\$28,809,395,600</i>	<i>\$1,388,409,300</i>	<i>5.1%</i>
	Expenditure on Manpower	\$5,856,951,589	\$5,750,593,617	\$5,719,254,700	\$6,039,063,700	\$319,809,000	5.6%
1100	Civil List (Manpower)	8,225,093	8,555,500	8,555,500	5,856,900	-2,698,600	-31.5
1200	Political Appointments	75,789,199	61,884,117	55,741,100	38,536,000	-17,205,100	-30.9
1300	Parliamentary Appointments	25,035,530	22,341,800	20,034,600	20,304,800	270,200	1.3
1400	Other Statutory Appointments	47,851,031	38,015,300	41,180,400	37,079,700	-4,100,700	-10.0
1500	Permanent Staff	5,559,778,491	5,464,161,100	5,444,879,200	5,792,318,000	347,438,800	6.4
1600	Temporary, Daily-Rated & Other Staff	140,272,245	150,635,800	148,863,900	139,968,300	-8,895,600	-6.0
1800	Personnel Central Vote	0	5,000,000	0	5,000,000	5,000,000	n.a.
	Other Operating Expenditure	\$14,066,751,365	\$15,504,851,440	\$14,926,378,000	\$15,796,722,500	\$870,344,500	5.8%
2100	Consumption of Products & Services	3,049,936,896	3,424,738,940	3,178,511,200	3,516,028,300	337,517,100	10.6
2200	Civil List (Others)	2,468,032	3,049,500	3,049,500	3,634,200	584,700	19.2
2300	Manpower Development	164,259,651	201,092,200	184,723,400	194,043,400	9,320,000	5.0
2400	International & Public Relations, Public Communications	182,801,576	226,904,700	241,382,300	232,819,000	-8,563,300	-3.5
2600	Programmes Central Vote	1,446,193	10,000,000	565,500	10,000,000	9,434,500	n.a.
2700	Asset Acquisition	104,106,648	96,439,500	76,435,000	101,012,300	24,577,300	32.2
2800	Miscellaneous	9,071,441	14,418,300	13,176,600	17,096,500	3,919,900	29.7
2900	Military Expenditure	10,552,660,928	11,528,208,300	11,228,534,500	11,722,088,800	493,554,300	4.4
	Grants, Subventions & Capital Injections to Organisations	\$5,985,935,153	\$6,246,060,100	\$6,775,353,600	\$6,973,609,400	\$198,255,800	2.9%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,174,621,932	3,386,103,400	3,884,705,400	3,985,088,800	100,383,400	2.6
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,703,801,369	2,747,387,300	2,758,605,300	2,854,751,200	96,145,900	3.5
3400	Grants, Subventions & Capital Injections to Other Organisations	107,511,852	112,569,400	132,042,900	133,769,400	1,726,500	1.3
	<i>TRANSFERS</i>	<i>\$8,865,121,812</i>	<i>\$11,658,683,600</i>	<i>\$11,527,183,500</i>	<i>\$10,103,048,300</i>	<i>-\$1,424,135,200</i>	<i>-12.4%</i>
3500	Social Transfers to Individuals	1,483,207,067	1,745,210,500	1,712,982,100	1,890,155,000	177,172,900	10.3
3600	Transfers to Institutions & Organisations	5,741,501,635	6,539,287,700	6,622,055,500	6,602,501,300	-19,554,200	-0.3
3700	Special Transfers	1,504,708,336	3,258,590,000	3,082,771,900	1,458,842,000	-1,623,929,900	-52.7
3800	International Organisations & Overseas Development Assistance	135,704,774	115,595,400	109,374,000	151,550,000	42,176,000	38.6
	OTHER CONSOLIDATED FUND OUTLAYS	\$24,157,653,112	\$21,239,764,000	\$19,345,359,600	\$20,899,610,900	\$1,554,251,300	8.0%
4100	Expenses on Land Sales	63,483,388	40,964,000	74,902,700	52,610,900	-22,291,800	-29.8
4200	Expenses on Investments	1,269,434,482	2,108,000,000	1,571,000,000	1,685,000,000	114,000,000	7.3

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
4500	Transfers from Consolidated Revenue Account	22,125,734,600	19,090,800,000	17,699,456,900	19,162,000,000	1,462,543,100	8.3
4900	Pensions	699,000,643	0	0	0	0	0.0
	DEVELOPMENT ESTIMATES OUTLAYS	\$16,910,705,688	\$20,656,869,000	\$17,383,661,900	\$19,978,889,500	\$2,595,227,600	14.9%
	DEVELOPMENT EXPENDITURE	\$12,067,788,687	\$11,198,336,800	\$11,672,524,100	\$12,828,378,600	\$1,155,854,500	9.9%
5100	Government Development	4,529,328,012	4,892,684,300	4,654,128,900	5,423,265,600	769,136,700	16.5
5200	Grants & Capital Injections to Organisations	7,538,460,675	6,305,652,500	7,018,395,200	7,405,113,000	386,717,800	5.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$4,842,917,001	\$9,458,532,200	\$5,711,137,800	\$7,150,510,900	\$1,439,373,100	25.2%
5500	Land-Related Expenditure	1,642,562,447	1,950,418,200	1,897,229,800	1,631,338,500	-265,891,300	-14.0
5600	Loans	3,200,354,555	7,508,114,000	3,813,908,000	5,519,172,400	1,705,264,400	44.7
	TOTAL OUTLAYS	\$75,843,118,720	\$81,056,821,757	\$75,677,191,300	\$79,790,944,300	\$4,113,753,000	5.4%
	Less :						
	Other Consolidated Fund Outlays	24,157,653,112	21,239,764,000	19,345,359,600	20,899,610,900	1,554,251,300	8.0
	Other Development Fund Outlays	4,842,917,001	9,458,532,200	5,711,137,800	7,150,510,900	1,439,373,100	25.2
	TOTAL EXPENDITURE	\$46,842,548,606	\$50,358,525,557	\$50,620,693,900	\$51,740,822,500	\$1,120,128,600	2.2%

TOTAL EXPENDITURE FOR FY2012 BY SECTOR AND MINISTRY

Sector/Ministry	Operating \$	Expenditure % Allocation	Development \$	Expenditure % Allocation	Total \$	Expenditure % Allocation
SOCIAL DEVELOPMENT	18,120,810,900	48.4	3,821,067,600	29.8	21,941,878,500	43.6
Education	9,692,000,000	25.9	888,000,000	6.9	10,580,000,000	21.0
Health	4,080,897,400	10.9	640,715,200	5.0	4,721,612,600	9.4
National Development	1,008,915,900	2.7	1,504,599,100	11.7	2,513,515,000	5.0
Community Development, Youth and Sports	1,942,920,500	5.2	187,194,600	1.5	2,130,115,100	4.2
The Environment and Water Resources	829,926,000	2.2	474,034,600	3.7	1,303,960,600	2.6
Information, Communications and the Arts	566,151,100	1.5	126,524,100	1.0	692,675,200	1.4
SECURITY & EXTERNAL RELATIONS	15,267,064,100	40.8	850,326,900	6.6	16,117,391,000	32.1
Defence	11,789,000,000	31.5	490,000,000	3.8	12,279,000,000	24.4
Home Affairs	3,120,074,800	8.3	315,326,900	2.5	3,435,401,700	6.8
Foreign Affairs	357,989,300	1.0	45,000,000	0.4	402,989,300	0.8
ECONOMIC DEVELOPMENT	2,553,236,900	6.8	7,458,683,800	58.1	10,011,920,700	19.9
Transport	540,126,100	1.4	4,747,097,700	37.0	5,287,223,800	10.5
Trade and Industry	871,720,700	2.3	2,443,234,900	19.0	3,314,955,600	6.6
Manpower	932,997,900	2.5	30,640,900	0.2	963,638,800	1.9
Information, Communications and the Arts	208,392,200	0.6	237,710,300	1.9	446,102,500	0.9
GOVERNMENT ADMINISTRATION	1,512,490,000	4.0	698,300,300	5.4	2,210,790,300	4.4
Finance	692,997,500	1.9	131,918,000	1.0	824,915,500	1.6
Organs of State	369,626,500	1.0	184,247,700	1.4	553,874,200	1.1
Law	147,347,900	0.4	340,236,700	2.7	487,584,600	1.0
Prime Minister's Office	302,518,100	0.8	41,897,900	0.3	344,416,000	0.7
TOTAL EXPENDITURE	37,453,601,900	100.0	12,828,378,600	100.0	50,281,980,500	100.0

TOTAL EXPENDITURE FOR FY2012 BY SECTOR AND MINISTRY



¹ Combined expenditure in respect of Heads A to H.

COMPARISON ESTIMATED FY2012 AND REVISED FY2011 TOTAL EXPENDITURE

Sector/Ministry	Revised \$	2011 % Allocation	Estimated \$	2012 % Allocation	Change over \$	FY2011 %
SOCIAL DEVELOPMENT	21,496,425,300	45.2	21,941,878,500	43.6	445,453,200	2.1
Education	10,789,740,200	22.7	10,580,000,000	21.0	-209,740,200	-1.9
Health	4,007,387,200	8.4	4,721,612,600	9.4	714,225,400	17.8
National Development	3,069,523,700	6.5	2,513,515,000	5.0	-556,008,700	-18.1
Community Development, Youth and Sports	1,847,709,100	3.9	2,130,115,100	4.2	282,406,000	15.3
The Environment and Water Resources	1,125,560,800	2.4	1,303,960,600	2.6	178,399,800	15.8
Information, Communications and the Arts	656,504,300	1.4	692,675,200	1.4	36,170,900	5.5
SECURITY & EXTERNAL RELATIONS	15,282,294,400	32.1	16,117,391,000	32.1	835,096,600	5.5
Defence	11,775,000,000	24.8	12,279,000,000	24.4	504,000,000	4.3
Home Affairs	3,123,589,900	6.6	3,435,401,700	6.8	311,811,800	10.0
Foreign Affairs	383,704,500	0.8	402,989,300	0.8	19,284,800	5.0
ECONOMIC DEVELOPMENT	9,175,037,700	19.3	10,011,920,700	19.9	836,883,000	9.1
Transport	4,481,042,500	9.4	5,287,223,800	10.5	806,181,300	18.0
Trade and Industry	3,357,757,700	7.1	3,314,955,600	6.6	-42,802,100	-1.3
Manpower	906,227,000	1.9	963,638,800	1.9	57,411,800	6.3
Information, Communications and the Arts	430,010,500	0.9	446,102,500	0.9	16,092,000	3.7
GOVERNMENT ADMINISTRATION	1,584,164,600	3.3	2,210,790,300	4.4	626,625,700	39.6
Finance	651,921,500	1.4	824,915,500	1.6	172,994,000	26.5
Organs of State	355,124,400	0.7	553,874,200	1.1	198,749,800	56.0
Law	258,170,900	0.5	487,584,600	1.0	229,413,700	88.9
Prime Minister's Office	318,947,800	0.7	344,416,000	0.7	25,468,200	8.0
TOTAL EXPENDITURE	47,537,922,000	100.0	50,281,980,500	100.0	2,744,058,500	5.8